



INKOSI LANGALIBALELE
MUNICIPALITY
DRAFT
SERVICE DELIVERY AND
BUDGET IMLEMENTATION
PLAN
2017/18

1. MAYORS FOREWORD

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

***“ a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:
(a) projections for each month of-
(i) revenue to be collected, by source; and
(ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter”.***

In developing a good performance management tool for the municipality, the IDP is drafted, the budget is drafted and the service delivery and budget implementation plan (SDBIP) is developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is the vital link between the Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality.

Adherence to this SDBIP will ensure that the objectives set out in the budget are achieved and hence the objectives and goals identified in the IDP will be realised, thus ensuring service delivery and that the municipality meets the needs of the community.

2. INTRODUCTION BY THE MUNICIPAL MANAGER

The SDBIP is a contract between the Administration, Council and Community where the goals and objectives as set out by the council are quantified and can be implemented by the administration of the municipality. Municipal Managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time lines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held

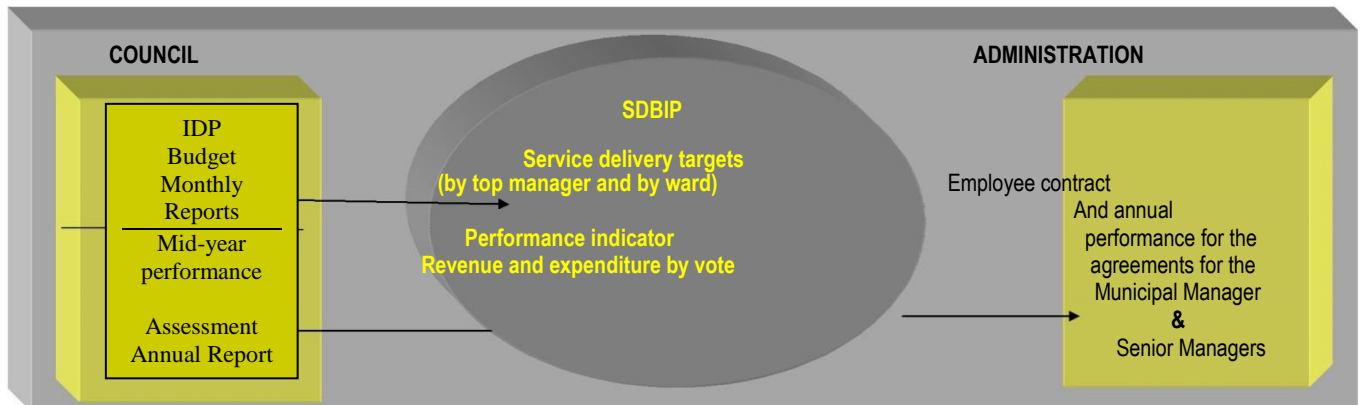
responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible and enables the **Council** to **monitor** the performance of the municipality against quarterly targets on service delivery.

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council. It is however tabled before council and made public for information and for the purpose of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually **revised** by the **municipal manager** and **other top managers**, as actual performance **after each month or quarter** is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1) (c) of MFMA). This Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

SDBIP “contract” diagram as depicted in the Circular No. 13 by National Treasury, MFMA



3. TIMING AND METHODOLOGY FOR PREPARATION OF THE SDBIP

Section 69 (3) (a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts to the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The Mayor in accordance with section 53 (1) (c) (ii) of the MFMA.

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the mayor will need to approve such departmental or draft SDBIP by mid-March.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the **Mayor** to approve the SDBIP in **less than 7 days** after the council approves the budget. **Legally**, to take account of possible revisions to the budget, the Act allows for this to occur **not later than 28 days after budget approval**.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

4. SDBIP CYCLE

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning:

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

Strategising:

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling:

The SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption:

The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing:

The adopted SDBIP is made public and is published on the Council's website.

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

NATIONAL PRIORITIES		PROVINCIAL PRIORITIES	
1.	Creation of decent work and economic growth	1.	Create an image of new administration
2.	Social and Economic Infrastructure	2.	Caring and Humane Government
3.	Rural Development linked to Land Reform	3.	Good Governance
4.	Skills and Human Resource base	4.	Inclusive Government
5.	Improving the Nation's Health Profile	5.	Present a practical, measurable programme of action for government with time frame
6.	Fight against Crime and Corruption	6.	Use Agriculture as the main platform for integration
7.	Cohesive and Sustainable Communities	7.	Household food
8.	International Co-operation		
9.	Sustainable Resource Management		
10.	Democratic Development		

5. LEGISLATIVE MANDATES

6. LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

		7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> 1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

7. THE SDBIP AS A MONITORING AND REPORTING TOOL

a. Monthly Report

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the **Accounting Officer** of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (v) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

b. Quarterly Reporting

Section 52 (d) of the MFMA compels the **Mayor** to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

c. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The **Accounting Officer** is required by the 25th January of each year to assess the performance of the municipality during the first

half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds The Inkosi Langalibalele Municipality accountable to the community.

8. PRINCIPLES UNDERPINNING OUR SDBIP

The Inkosi Langalibalele Municipality commits to the following key principles in its implementation of the SDBIP. That the process:

- ▢ Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.
- ▢ Measurement must be based on clearly defined targets and agreed timeframes.
- ▢ Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints.
- ▢ Must provide for measurement of progress against IDP commitments;
- ▢ Only focus on budgeted projects
- ▢ Must ensure measurement of performance against National KPIs
- ▢ Must promote use as an early warning system
- ▢ Must focus on outcomes (development impact achievements)
- ▢ Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

9. STRATEGIC OUTCOMES

Office of the Municipal Manager

1. Strategic Planning and Organisational Performance Management
2. Inter-governmental Relations (IGR), Communications
3. Council Support
4. Internal Audit and Risk Management

Budget and Treasury

9. Expenditure
10. Revenue Management
11. Supply Chain Management
12. Asset Management
13. Budget, Reporting and Compliance

Planning and Development

- 14. Spatial Planning and Development Services
- 15. LED & Tourism
- 16. Building Control
- 17. Environmental Affairs
- 18. Human Settlement

Community Development Services

- 19. Public Participation
- 20. Youth Development
- 21. Disaster Management
- 22. Emergency Services
- 23. Municipal Enterprise
- 24. Law Enforcement
- 25. Cleansing
- 26. Special Programmes

Corporate Services

- 19. Administration and Secretariat Services
- 20. Human Resources
- 21. Customer Care Services
- 22. Legal Services

Public Works and Service Delivery

- 23. PMU and Civil Engineering
- 24. Electricity Engineering

10. THE VISION, MISSION AND CORE VALUES OF THE MUNICIPALITY AS FOLLOWS:

VISION:

BY 2030 KZN 237 SHALL UNLOCK POTENTIAL GROWTH WHILE STRIVING FOR A SUSTAINABLE COMPETITIVE AND A SAFE ENVIRONMENT, BY ADVANCING PEOPLE'S POWER.

MISSION:

KZN 237 MUNICIPALITY SHALL GROW AND PROSPER ITS RESIDENTS THROUGH CHAMPIONING SUSTAINABLE GROWTH, LOCAL ECONOMIC DEVELOPMENT; EQUAL OPPORTUNITIES; PUBLIC PARTICIPATION; DEMOCRATIC PROCESSES AND

10. CONSOLIDATED OVERVIEW OF THE 2016/17 DRAFT MTREF

Description	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand							
Total Revenue	480 420	497 863	497 863	497 863	528 536	551 298	582 753
Total Expenditure	510 537	514 587	514 587	514 587	490 230	519 644	550 822
Surplus/(Deficit)	(30 117)	(16 724)	(16 724)	(16 724)	38 306	31 654	31 931
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	51 547	50 547	50 547	50 547	53 276	49 338	49 515
Transfers and subsidies - capital (in-kind - all)							
Surplus/(Deficit) for the year	21 430	33 823	33 823	33 823	91 582	80 992	81 446

Total operating revenue equals to R528 million for the 2017/18 financial year, R551 million and R582 million for the outer years. For the two outer years, operational revenue will increase by 4.5 and 6 per cent respectively, equating to a total revenue growth of R30 million over the MTREF when compared to the 2016/17 financial year.

Total operating expenditure for the 2017/18 financial year has been appropriated at R490 million and translates into a budgeted deficit of R17 million. The operating deficit for the two outer years steadily increases to R18 million and then at R19 million.

The capital budget of R53 million for 2017/18.

12.BUDGETED MONTHLY REVENUE AND EXPENDITURE BY SOURCE

KZN237 Inkosi Langalibalele - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue By Source																
Property rates		6 949	6 949	6 949	6 949	6 949	6 949	6 949	6 949	6 949	6 949	18 250	94 693	100 375	106 398	
Service charges - electricity revenue		18 625	18 625	18 625	18 625	18 625	18 625	18 625	18 625	18 625	18 625	34 617	239 494	253 863	269 095	
Service charges - water revenue		-										-	-	-	-	
Service charges - sanitation revenue		-										-	-	-	-	
Service charges - refuse revenue		736	736	736	736	736	736	736	736	736	736	723	8 815	9 343	9 904	
Service charges - other		-										-	-	-	-	
Rental of facilities and equipment		34	34	34	34	34	34	34	34	34	34	15	389	412	437	
Interest earned - external investments		45	45	45	45	45	45	45	45	45	45	45	544	577	611	
Interest earned - outstanding debtors		83	83	83	83	83	83	83	83	83	83	113	1 020	1 081	1 146	
Dividends received		-										-	-	-	-	
Fines, penalties and forfeits		1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 868	13 630	14 448	15 315	
Licences and permits		444	444	444	444	444	444	444	444	444	444	524	5 408	5 732	6 076	
Agency services		-										-	-	-	-	
Transfers and subsidies												161 834	161 834	162 594	170 727	
Other revenue		234	234	234	234	234	234	234	234	234	234	140	2 709	2 872	3 044	
Gains on disposal of PPE												-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		28 219	28 219	28 219	28 219	28 219	28 219	28 219	28 219	28 219	28 219	218 129	528 536	551 298	582 753	
Expenditure By Type																
Employee related costs		10 739	10 739	10 739	10 739	10 739	10 739	10 739	10 739	10 739	10 739	11 101	129 226	136 980	145 198	
Remuneration of councillors		1 392	1 392	1 392	1 392	1 392	1 392	1 392	1 392	1 392	1 392	807	16 119	17 086	18 111	
Debt impairment		750	750	750	750	750	750	750	750	750	750	(1 250)	7 000	7 420	7 865	
Depreciation & asset impairment		5 759	5 759	5 759	5 759	5 759	5 759	5 759	5 759	5 759	5 759	(18 191)	45 159	47 869	50 741	
Finance charges		721	721	721	721	721	721	721	721	721	721	(5 389)	2 539	2 691	2 853	
Bulk purchases		15 366	15 366	15 366	15 366	15 366	15 366	15 366	15 366	15 366	15 366	(17 763)	151 264	160 340	169 960	
Other materials		1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	3 515	16 050	17 013	18 034	
Contracted services		2 133	2 133	2 133	2 133	2 133	2 133	2 133	2 133	2 133	2 133	6 536	30 000	31 800	33 708	
Transfers and subsidies		833	833	833	833	833	833	833	833	833	833	833	10 000	10 600	11 236	
Other expenditure		3 912	3 912	3 912	3 912	3 912	3 912	3 912	3 912	3 912	3 912	39 839	82 874	87 846	93 117	
Loss on disposal of PPE												-	-	-	-	
Total Expenditure		42 745	42 745	42 745	42 745	42 745	42 745	42 745	42 745	42 745	42 745	20 039	490 230	519 644	550 822	
Surplus/(Deficit)		(14 526)	(14 526)	(14 526)	(14 526)	(14 526)	(14 526)	(14 526)	(14 526)	(14 526)	(14 526)	198 090	38 306	31 654	31 931	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	8 812	53 276	49 338	49 515	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)												-	-	-	-	
Transfers and subsidies - capital (in-kind - all)												-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	206 902	91 582	80 992	81 446	
Taxation												-	-	-	-	
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	
Surplus/(Deficit)	1	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	(10 484)	206 902	91 582	80 992	81 446	

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

13.REVENUE AND EXPENDITURE BY MUNICIPAL VOTE

KZN237 Inkosi Langalibalele - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue by Vote																
Vote 1 - CORPORATE SERVICES		856	856	856	856	856	856	856	856	856	856	856	929	10 342	10 962	11 620
Vote 2 - MUNICIPAL MANAGER													-	-	-	-
Vote 3 - FINANCE DEPARTMENT		20 848	20 848	20 848	20 848	20 848	20 848	20 848	20 848	20 848	20 848	20 848	37 547	266 873	282 885	299 858
Vote 4 - CIVIL SERVICES		3 273	3 273	3 273	3 273	3 273	3 273	3 273	3 273	3 273	3 273	3 273	3 244	39 248	41 603	44 099
Vote 5 - PLANNING, ECONOMIC & COMMUNITY SERVICES		751	751	751	751	751	751	751	751	751	751	751	755	9 018	9 559	10 132
Vote 6 - ELECTRICITY DEPARTMENT		19 529	19 529	19 529	19 529	19 529	19 529	19 529	19 529	19 529	19 529	19 529	41 511	256 332	271 712	288 014
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		45 257	45 257	45 257	45 257	45 257	45 257	45 257	45 257	45 257	45 257	45 257	83 985	581 812	616 721	653 724
Expenditure by Vote to be appropriated																
Vote 1 - CORPORATE SERVICES		7 458	7 458	7 458	7 458	7 458	7 458	7 458	7 458	7 458	7 458	7 458	26 902	108 940	115 476	122 404
Vote 2 - MUNICIPAL MANAGER		546	546	546	546	546	546	546	546	546	546	546	756	6 761	7 166	7 596
Vote 3 - FINANCE DEPARTMENT		6 802	6 802	6 802	6 802	6 802	6 802	6 802	6 802	6 802	6 802	6 802	(11 698)	63 126	66 914	70 929
Vote 4 - CIVIL SERVICES		3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450	10 903	48 855	51 787	54 894
Vote 5 - PLANNING, ECONOMIC & COMMUNITY SERVICES		5 996	5 996	5 996	5 996	5 996	5 996	5 996	5 996	5 996	5 996	5 996	14 793	80 747	85 592	90 728
Vote 6 - ELECTRICITY DEPARTMENT		18 440	18 440	18 440	18 440	18 440	18 440	18 440	18 440	18 440	18 440	18 440	(21 039)	181 801	192 709	204 272
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		42 692	42 692	42 692	42 692	42 692	42 692	42 692	42 692	42 692	42 692	42 692	20 616	490 230	519 644	550 823
Surplus/(Deficit) before assoc.		2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	63 369	91 582	97 077	102 901
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	63 369	91 582	97 077	102 901

ORGANISATIONAL SCORECARD PLAN 2017/2018

Indicator number	Strategic Objective	Key Performance Indicator	Unit Measure	Baseline	Annual Target	Annual Budget	Vote Number	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Blockage	Corrective Measure	Portfolio of Evidence	Responsible Department	Ward
								Target	Target	Target	Target					
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
MM01/2018	To improve institutional and organisational capacity	Council Adopted IDP by the 30 June 2018	Date	26 May 2016	Credible IDP adopted by Council by 20 June 2018	N/A	N/A	Adoption of the IDP Budget Process Plan	Public Participation and community engagement process	Adoption of the first Draft by Council	Final draft adopted by Council and submitted to the MEC within 10 days	N/A	N/A	Council Resolution adopting IDP	Office Of the Municipal Manager	N/A
CSS01/2018	To implement an effective Human Resources Management and Development through Work Skills Plan	Facilitation and conduction of training and capacity building programmes	Number	N/A	50 officials and 46 councillors to undergo training and capacity building programmes by 30 June 2018	N/A	N/A	12 Officials 46 Councillors	12 Officials 46 Councillors	13 Officials 46 Councillors	13 Officials 46 Councillors	N/A	N/A	Training Programmes and attendance registers	Corporate Services	N/A
CSS02/2018	To improve institutional and organisation capacity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	Number	N/A	3 employees from employment equity target groups to be employed in the 3 highest levels of Management (Section 54, 56) in compliance with the approved employment	N/A	N/A	N/A	N/A	N/A	2 Employees Appointed by 30 June 2018	N/A	N/A	Appointment Letters	Corporate Services	N/A

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

					equity plan throughout the 2017/2018 financial year											
CSS03/2018	To improve returns on investments in human capital and employee loyalty index rating	Percentage of municipality's budget actually spent on implementing its workplace skills plan (LGSETA)	Percentage		100% of municipality's budget actually spent on implementing its workplace skills plan (LGSETA) by 30 June 2018			25%	50%	75%	100%	N/A	N/A	Munsoft Printouts	Corporate Services	N/A
CSS04/2018	To review and implement an effective organogram	Date of Adopted reviewed organogram	Date	N/A	Adopted and Reviewed Organogram by Council by 30 June 2018	N/A	N/A	N/A	N/A	N/A	To Adopt and Review Organogram by 30 June 2018	N/A	N/A	Reviewed Organogram, Council resolution	Corporate Services	N/A

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

MM02/2018	To run a functional Organisational Performance Management System (OPMS)	Signing of Performance Agreement s by Section 54/56 Managers by 31 July 2017	Date	30 November 2016	Signing of Performance Agreement s by Section 54/56 Manager s by 31 July 2017	N/A	N/A	Signing of Performance Agreement s by Section 54/56 Managers by 31 July 2017	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreement s, Council Resolution	Office Of the Municipal Manager	N/A
MM03/2018	To ensure the progress made with the functionality of the Risk Management	Number of Risk Committee meetings convened by the end of 30 June 2018	Number	N/A	4 Risk Committee meetings	N/A	N/A	1st Risk Committee meeting	2nd Risk Committee meeting	3rd Risk Committee meeting	4th Risk Committee meeting	N/A	N/A	Minutes of the meeting, Signed Attendance Register	Office Of the Municipal Manager	N/A
MM04/2018		Quarterly updates Risk Registers submitted to Office of the Municipal Manager	Number	N/A	4 Updated Risk Report by 30 June 2017	N/A	N/A	1st Updated Risk Report by 30 Sep 2017	2nd Updated Risk Report by 31 Dec 2017	3rd Updated Risk Report by 31 Mar 2018	4th Updated Risk Report by 30 Jun 2018	N/A	N/A	Updated Risk Register	Office Of the Municipal Manager	N/A
KPA 2: BASIC SERVICE DELIVERY																
PW01/2018	Provision of Access to Pedestrian and Vehicle Bridge	Constructio n of Newlands-Lochsloy Pedestrian Bridge	Number	N/A	Complete 1 Pedestria n Bridge	R 2 255 408,50	MIG	N/A	N/A	Tender advert	Construction	N/A	N/A	Appointme nt Letters	Public Works & Basic Services	Ward 15
PW02/2018		Constructio n of Dikwe (Slimanga mehlo) Pedestrian Bridge	Number	N/A	Complete 1 Pedestria n Bridge	R 2 255 408,50	MIG	Final design	Contract awarded	Constructio n	Practical completion	N/A	N/A	Completion Certificate	Public Works & Basic Services	Ward 01
PW03/20		Constructio	Number	N/A	Complete	R	MIG	Tender	Contractor	Constructio	Construction	N/A	N/A	Appointme	Public Works	Ward

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

18		n of Tatane Vehicle Bridge			1 vehicle Bridge	4 872 444,13		Advert	Awarded	n				nt Letters	& Basic Services	05
PW04/2018	Provide public facilities in line with recommended standards	Constructio n of Heavyland Creche	Number	N/A	Complete 1 Ephangweni Community Hall	R 1 323 697,87	MIG	Contract awarded	Constructio n	Practical Completion	N/A	N/A	N/A	Completion Certificate	Public Works & Basic Services	Ward 18
PW05/2018		Constructio n Thembalihle Creche	Number	N/A	Completi on of 1 Bhungan e/Rosedale Community Hall	R 1 323 697,87	MIG	Contract awarded	Constructio n	Practical Completion	N/A	N/A	N/A	Completion Certificate	Public Works & Basic Services	Ward 19
PW06/2018		Constructio n of Msobotshe ni Community Hall/Creche	Number	N/A	Completi on of 1 Madazane Community Hall/Creche	R 4 151 811,60	MIG	Contract awarded	Constructio n	Constructio n	Practical Completion	N/A	N/A	Completion Certificate	Public Works & Basic Services	Ward 20
PW07/2018	To improve improved access Roads	Upgrading of Nsonge Gravel Roads	Kms	N/A	4 Kms Nsonge Gravel Road Upgrade d	R 3 494 400,00	MIG	N/A	N/A	Tender advert	Construction	N/A	N/A	Appointme nt Letters		Ward 11
PW08/2018		Upgrading of Siphokuhle Access Gravel Road	Kms	N/A	8 Kms Siphokuhle Access Gravel Road Upgrade d	R 8 988 800,00	MIG	N/A	N/A	Tender advert	Construction	N/A	N/A	Appointme nt Letters	Public Works & Basic Services	Ward 16
PW09/2018		Thwathwa-Mvundlweni Gravel Road	Kms	N/A	4Kms	R 4 985 712,75	MIG	Constructio n	Practical Completion	N/A	N/A	N/A	N/A	Completion Certificate	Public Works & Basic Services	Ward 13
PW10/20		Mshayazaf	Kms	N/A	820m	R	MIG	Constructio	Constructio	Practical	N/A	N/A	N/A	Completion	Public Works	Ward

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

18		e Black Top Road				1 900 000,00		n	n	Completion				Certificate	& Basic Services	23
PW11/2018		Wembezi C Black Top Road	Kms	N/A	1Km	R 2 000 000,00	MIG	Constructio n	Constructio n	Practical Completion	N/A	N/A	N/A	Completion Certificate	Public Works & Basic Services	Ward 8
PW12/2018		Salvation Army Road Black Top	Kms	N/A	1Km	R 2 000 000,00	MIG	Constructio n	Constructio n	Practical Completion	N/A	N/A	N/A	Completion Certificate	Public Works & Basic Services	Ward 9
PW13/2018		Jennings Road Black Top	Kms	N/A	1Km	R 2 000 000,00	MIG	Constructio n	Constructio n	Practical Completion	N/A	N/A	N/A	Completion Certificate	Public Works & Basic Services	Ward 10
PW14/2018		Weenen Market Stalls	Number	N/A	1 Weenen Market Stalls	R 1 070 000,00	MIG	Constructio n	Practical completion	N/A	N/A	N/A	N/A	Completion Certificate		
PW15/2018	Plan for long term development and maintenance Infrastructure	Number of Kms maintained (MIG Roads)	Km's	120kms	Maintain 180km's of MIG Roads			45kms	45kms	45kms	45kms	N/A	N/A	Reports from Supervisor	Public Works & Basic Services	N/A
DP01/2018		Mimosadale Housing Project Phase 2	Number	N/A	100 Units to be completed by 30 June 2018		DoHS	N/A	N/A	N/A	Completion of 100 Units	N/A	N/A	Happy letters signed by Beneficiary	Development Planning	N/A
DP02/2018.		Wembezi A Rectification Project	Number	N/A	100 Units		DoHS	N/A	N/A	N/A	Completion of 100 Units in Wembezi A rectification	N/A	N/A	Happy letters signed by Beneficiary	Development Planning	N/A
DP03/2018		Good Home Water Harvesting Project	Number	N/A	300 Households		DoHS	75 Households	150 Households	225 Households	300 Households	N/A	N/A	Supervisor's Report	Development Planning	N/A
DP04/2018		Mnyangweni Bulk Services	Date	N/A	Completed Mnyangweni Bulk		DoHS	N/A	N/A	N/A	Completed Mnyangweni Bulk Services	N/A	N/A	Supervisor's Report	Development Planning	N/A

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

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INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

DP05/2018		Facilitation of Job Creation opportunities through the LED initiatives by 30 June 2018	Number	Achieved	Number of jobs opportunities created through the LED initiatives by 30 June 2018			N/A	N/A	N/A	Number of jobs opportunities created through the LED initiatives by 30 June 2018	N/A	N/A	Employment Contracts	Development Planning	All Wards
DP06/2018	To ensure the implementation of Local Economic Development Programmes	Municipal support provided to SMMEs and NGOs through LED initiatives before 30 June 2018	Number	20 SMME's	Municipal support provided to SMMEs and NGOs through LED initiatives before 30 June 2018	R 250 000,00		Municipal support provided to SMMEs and NGOs	Municipal support provided to SMMEs and NGOs	Municipal support provided to SMMEs and NGOs	Municipal support provided to SMMEs and NGOs	N/A	N/A	Attendance Register	Development Planning	N/A
DP07/2018	To promote tourism development	Hosting of Tourism Awareness Campaign by 31 Sep 2017	Number	Achieved	Hosting of Tourism Awareness Campaign by 31 Sep 2017	R70 000,00		Hosting of Tourism Awareness Campaign by 31 Sep 2017	N/A	N/A	N/A	N/A	N/A	Minutes of the meeting, Signed Attendance Register	Development Planning	N/A
DP08/2018	To solidify partnership in tourism	4 Local Tourism Forum to be held by 30 June 2018	Number	Not Achieved 2 Forums	4 Local Tourism Forum to be held by 31 June 2018			1st Local Tourism Forum by 30 Sep 2017	2nd Local Tourism Forum 31 Dec 2017	3rd Local Tourism Forum 31 March 2018	4th Local Tourism Forum 31 June 2018	N/A	N/A	Project Close out report	Development Planning	All Wards
DP09/2018	Strengthening of agricultural businesses	Poverty Alleviation Projects and	Date	Achieved	Poverty Alleviation Projects	R 500 000,00		land identification, preparation	pre-emergency spray, planting	monitoring	project close out	N/A	N/A	Project Close out report	Development Planning	All Wards

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

		agricultural projects by 31 June 2017			and agricultural projects by 31 June 2018			and appointment of service provider	and post emergency spray							
DP10/2018		Facilitation of Community gardens	Date	Achieved	To Plough 150 hectares of land by 31 June 2018	R 1 000 000,00		Identification of community gardens and distribution of seeds and monitoring	purchasing and distribution of seeds	monitoring	N/A	N/A		Distribution List of beneficiaries	Development Planning	All Wards
					KPA 4: GOOD GOVERNANCE											
CSS05/2018	To facilitate Good Governance	Coordination of EXCO Meetings by the end of June 2018	Number	Achieved 12 EXCO Meetings	4 EXCO meetings convened by 30 June 2018	N/A	N/A	1 EXCO meetings by 30 Sep 2017	1 EXCO meetings by 30 Dec 2017	1 EXCO meetings by 30 Mar 2017	1 EXCO meetings by 30 Jun 2017	N/A	N/A	Agendas, Minutes and Attendance Registers	Corporate Services	N/A
CSS06/2018		Coordination of Council Meetings by the end of June 2018	Number	Achieved 16 Council Meetings	12 Council meetings convened by 30 June 2018	N/A	N/A	3 Council meetings convened by 30 Sep 2017	3 Council meetings convened by 30 Dec 2017	3 Council meetings convened by 30 Mar 2017	3 Council meetings convened by 30 Jun 2017	N/A	N/A	Agendas, Minutes and Attendance Registers	Corporate Services	N/A
CS01/2018		Number of Functional Ward Committees	Number	Achieved	23 Functional Ward Committees	R1 380 000,00 (Salaries) R 399 000,00 (Operations)		23 Functional Ward Committees	23 Functional Ward Committees	23 Functional Ward Committees	23 Functional Ward Committees	N/A	N/A	Minutes and Attendance Register	Community Services	N/A

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

CS02/2018	To promote Operation Sukuma Sakhe	Number of Activities Conducted	Number	Achieved	23 OSS Activities conducted	R 2 300 000,00		6 Activities conducted	6 Activities conducted	6 Activities conducted	5Activities conducted	N/A	N/A	Photos, Program of the Day & Attendance register	Community Services	N/A
CS03/2018		Number of LTT conducted	Number	Achieved	23 LTT Meetings held			6 meetings conducted	6 meetings conducted	6 meetings conducted	5 meetings conducted	N/A	N/A	Minutes of the meeting, Signed Attendance Register	Community Services	N/A
CS04/2018	To promote Sports Development	Hosting Mayoral Selection Cup by 31 Dec 2017	Date	Achieved	Hosting Mayoral Cup by 31 Dec 2017	R 500 000,00			Hosting Municipal Tournament by 31 Nov 2017	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS05/2018		To participate in Salga Games by 31 Dec 2017	Date	Not Achieved	Promoting all sports codes by participating in Salga Games by 31 Dec 2017	R 540 000,00		N/A	Promoting all sports codes by participating in Salga Games 31 Dec 2017	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS06/2018	Facilitation of Youth Development	Number of Youth Development Programs by 31 June 2018	Number	Not Achieved	1 Youth Development programmes conducted by 31 June 2018	R 500 000,00		N/A	N/A	N/A	1 Youth Development programmes conducted 31 June 2018	N/A	N/A	Signed Attendance Register, List of beneficiaries	Community Services	N/A
CS07/2018		Number of Youth beneficiaries in Driver's License Programme	Number	Achieved	46 Youth beneficiaries in Driver's License Programme	R 350 000,00		N/A	N/A	N/A	46 Youth Driver's License Programme	N/A	N/A		Community Services	

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

CS08/2018	To promote Social Cohesion	Hosting of 16 days of activism 31 Dec 2017	Date	Achieved	Hosting of 16 days of Activism by 31 Dec 2017	R 200 000,00		N/A	Hosting of 16 days of Activism by 31 Dec 2017	N/A	N/A	N/A	N/A	Signed Attendance register, Program of the Day	Community Services	N/A
CS09/2018	Senior citizen health and well being	Number of Functional Luncheon Clubs	Number	Achieved	23 Functional Luncheon Clubs supported	R 50 000,00		23 Functional Luncheon Clubs supported	23 Functional Luncheon Clubs supported	23 Functional Luncheon Clubs supported	23 Functional Luncheon Clubs supported	N/A	N/A	NPO Certificate & List of all luncheon Clubs	Community Services	All Wards
CS10/2018		Golden Games	Date	Achieved	Participation in District Golden Games	R 50 000,00		Recruitment and selection of players	Participation in District Golden Games	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	All Wards
CS11/2018	To facilitate Disability Programs	Hosting of the Disability Day by 31 Dec 2017	Date	Achieved	Hosting of Disability Day by 31 Dec 2017	R 500 000,00		N/A	Hosting of Disability Day	N/A	N/A	N/A	N/A	Attendance Register, Program of the Day	Community Services	N/A
CS12/2018	To facilitate HIV/AIDS Programmes	Commemoration of World AIDS Day	Date	Achieved	World Aids Day commemoration	R 50 000,00		N/A	World Aids Day commemoration	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS13/2018		Number of Local AIDS Council Meetings and Trainings	Number	Achieved	4 LAC meetings and trainings conducted			1 st LAC meeting conducted	2 nd LAC meeting conducted	3 rd LAC meeting conducted	4 th LAC meeting conducted	N/A	N/A	Minutes of the meeting, Signed Attendance Register	Community Services	N/A
CS14/2018	Crime Prevention	Number of Campaigns conducted	Number	Achieved	One crime awareness campaign	R 100 000,00		N/A	One crime awareness campaign	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

CS15/2018	To ensure the provision of Library Services	Conducting of Library outreach programmes	Number	Achieved	Conducting of Library outreach programmes	R 400 000,00		N/A	N/A	N/A	Conducting of Library outreach programmes	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS16/2018	Facilitating Special Programme	Amakhosi Programmes and Umgubho WamaHlubi	Date	Achieved	Amakhosi Programmes and Umgubho WamaHlubi	R 270 000,00 (Amkhosi)		N/A	Amakhosi Programmes and Umgubho WamaHlubi	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
						R 238 000,00 (Umgubho WamaHlubi)										
CS17/2018		Conducting Heritage Programmes	Date	Achieved	Conducting Heritage Programmes	R 100 000,00		N/A	Conducting Heritage Programmes	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS18/2018		Conducting Art and Culture programme (Isicathamiya and Indlamu)	Date	Achieved	Conducting Art and Culture programme (Isicathamiya and Indlamu)	R 100 000,00		N/A	Conducting Art and Culture programme (Isicathamiya and Indlamu)	Conducting Art and Culture programme (Isicathamiya and Indlamu)	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS20/2018			Date	Achieved	Conducting Indlamu Annual Programme (Weenen)	R 200 000,00		N/A	Conducting Indlamu Annual Programme (Weenen) by 31 Dec 2017	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS21/2018		Participate in Umkhosi Womhlanga	Date	Achieved	Participate in Umkhosi Womhlanga	R 280 000,00		Participate in Umkhosi Womhlanga	N/A	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

CS22/2018		Conducting Career Exhibition programme	Date	Achieved	Conducting Career Exhibition programme	R 200 000,00		N/A	N/A	Conducting Career Exhibition programme	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS23/2018		Facilitate CWP & EPWP Project	Date	Achieved	Facilitate EPWP Project	R 5 133 000,00	GRANT	Facilitate CWP & EPWP Project	N/A	N/A	N/A	N/A	N/A	Contracts	Community Services	N/A
CS24/2018		Conducting Back to school campaign	Date	Achieved	Conducting Back to school campaign	R 200 000,00		N/A	N/A	Conducting Back to school campaign	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS25/2018		Conducting Women Development Programme	Date	N/A	Conducting Women Development Programme	R 500 000,00		Conducting Women Development Programme	N/A	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS26/2018		Support Women Community Gardens	Yes/No	N/A	Support Women Community Gardens	R 200 000,00		Support Women Community Gardens	Support Women Community Gardens	Support Women Community Gardens	Support Women Community Gardens	N/A	N/A	Photos	Community Services	N/A
CS27/2018		Conducting Men's Programme	Date	Achieved	Conducting Men's Programme	R 200 000,00		Conducting Men's Programme	N/A	N/A	N/A	N/A	N/A	Photos, Program of the Day	Community Services	N/A
CS28/2018	To ensure that Law Enforcement is conducted	Conducting of road blocks	Number	Achieved	12 road blocks to be conducted	N/A	N/A	3	3	3	3	N/A	N/A	Supervisor's Report and Statistics	Community Services	N/A
CS29/2018	To promote compliance with Road Traffic Act	Processing of all vehicles' applications received	Percentage	Achieved	100% processing of all vehicles' applications received	N/A	N/A	100%	100%	100%	100% processing of all vehicles' applications received by	N/A	N/A	Supervisor's Report and Statistics	Community Services	N/A

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

					ns received by 30 June 2017						30 June 2018					
CS30/20 18	To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of leaners' licences and Driving Licences to all successful applicants tested	Percentage	Achieved	100% issuing of leaners' licences and driving licences to all successf ul applicant s tested by 30 June 2018	N/A	N/A	100%	100%	100%	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2018	N/A	N/A	Supervisor s Report and Statistics	Community Services	
					KPA 5: CROSS CUTTING AND INTERVANTION											
CS31/20 18	To improve response to Disasters	100% attendance to disaster incidents reported	Percentage	Achieved	100% attendan ce to disaster incidents reported	R 1 000 000,00		100% attendance to disaster incidents reported	100% attendance to disaster incidents reported	100% attendance to disaster incidents reported	100% attendance to disaster incidents reported	N/A	N/A	Assessmen t Report & Disaster incidents reports	Community Services	All Wards
CS32/20 18			Date	Achieved	Disaster awarene ss campaig n	R 100 000,00		Disaster awareness campaign by 30 Sep 2017	Disaster awareness campaign by 30 Dec 2017	Disaster awareness campaign by 31 Mar 2018	Disaster awareness campaign by 30 Jun 2018	N/A	N/A	Attendance Register	Community Services	All Wards
CS33/20 18			Date	N/A	Climate Change awarene ss	R 100 000,00		Climate Change awareness by Sep 2017	N/A	N/A	N/A	N/A	N/A	Photos	Community Services	All Wards

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

DP08/2018	Improving Land Use Management	Implementa- tion of Wall to Wall scheme	Date	N/A	The scheme should be finished by the end of 30 June 2018.			N/A	N/A	N/A	The scheme should be finished by the end of 30 June 2017.	N/A	N/A	Finalized Scheme	Development Planning	N/A
DP09/2018		Developme- nt of Spatial Developme- nt Framework	Date	N/A	Develope- d and Adopted Spatial Develop- ment Framework by 30 June 2018			N/A	N/A	N/A	Developed and Adopted Spatial Development Framework by 30 June 2018	N/A	N/A	Spatial Developme- nt Framework	Development Planning	N/A
					KPA 6: FINANCIAL VIABILITY AND MANAGEMENT											
BT01/2018	Revenue Management enhancement and capacity	Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e. Interests plus redemption)	Ratio	Achieved	1:3	N/A	N/A	1:3	1:3	1:3	1:3	N/A	N/A	Ratio	Budget & Treasury	N/A
BT02/2018		Ratio: Available cash plus investment s divided by monthly	Ratio	Achieved	1:2	N/A	N/A	1:2	1:2	1:2	1:2	1:2	N/A	N/A	Ratio	Budget & Treasury

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

		fixed operating expenditure														
BT03/2018		Ratio: Outstanding service debtors divided by annual revenue actually received for services	Ratio	Achieved	1:1	N/A	N/A	1:1	1:1	1:1	1:1	N/A	N/A	Ratio	Budget & Treasury	N/A
BT04/2018	Effectively and efficient use of Supply Chain Management, Procurement and Procedure	Number of Acquisition /Procurement Report compiled	Number	Achieved	4 Acquisition /Procurement Report compiled	N/A	N/A	1st Acquisition /Procurement Report compiled	2nd Acquisition /Procurement Report compiled	3rd Acquisition /Procurement Report compiled	4th Acquisition /Procurement Report compiled	N/A	N/A	Acquisition/Procurement Reports	Budget & Treasury	N/A
BT05/2018	To ensure an effective Asset and Inventory Management	Compilation and submission of a credible combined Asset Register by 30 June 2018	Date	Achieved	1 Credible combined Asset Register to be compiled by 30 June 2018	N/A	N/A	N/A	N/A	N/A	1 Credible combined Asset Register to be compiled by 30 June 2018	N/A	N/A	Invoices, Action list, Impairment report, verification documents and asset register	Budget & Treasury	N/A
BT06/2018	Improve management of Finances	The percentage of a municipality's capital budget actually spent on capital projects identified	Percentage	Achieved	100% the percentage of a municipality's capital budget actually spent on capital projects	N/A	N/A	25%	50%	75%	100%	N/A	N/A	Munsoft Printouts	Budget & Treasury	N/A

INKOSI LANGALIBALELE MUNICIPALITY SDBIP 2017/18

		for a particular financial year in terms of the municipality's integrated development plan by 30 June 2018			identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2018											
BT07/2018	To ensure Improved access to Basic Services	The percentage of households earning less than R2840 per month with access to free basic services	Percentage	Achieved	100% of households earning less than R2840 per month with access to free basic services	N/A	N/A	100%	100%	100%	100%	N/A	N/A	Munsoft Printouts, indigent register	Budget & Treasury	N/A
BT08/2018		Total number of households earning less than R2840 per month with access to free basic services	Number	Achieved	3511 households earning less than R2840 per month with access to free basic services	N/A	N/A	3511	3511	3511	3511	N/A	N/A	Munsoft Printouts	Budget & Treasury	N/A

